



STATE OF WYOMING

027

Agency  
Number

2011-2012  
BIENNIUM BUDGET REQUEST

SCHOOL FACILITIES COMMISSION

Agency Name

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011 (b)(vi)]. Submitted by:

Signature \_\_\_\_\_

Name \_\_\_\_\_

Title \_\_\_\_\_

Person(s) responsible for the preparation of this budget:

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Prepared for the February 2010 Legislature

**Budget Division**, Department of Administration  
& Information

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DEPARTMENT SCHOOL FACILITIES COMMISSION							DEPT 027
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
DIVISION							
OPERATIONS	0100	8,079,473	7,706,158	256,166	7,962,324	0	0
CAPITAL CONSTRUCTION	0400	0	0	209,583,899	209,583,899	0	0
MAJOR MAINTENANCE	0500	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
INFRASTRUCTURE	1000	3,000,000	2,850,000	(2,850,000)	0	0	0
TOTAL BY DIVISION		95,322,657	94,799,342	204,746,881	299,546,223	0	0
OBJECT SERIES							
PERSONAL SERVICES	0100	3,776,955	4,420,687	189,193	4,609,880	0	0
SUPPORTIVE SERVICES	0200	620,313	925,571	66,973	992,544	0	0
RESTRICTIVE SERVICES	0300	127,468	171,637	0	171,637	0	0
CENT. SERV./DATA SERV.	0400	192,436	209,991	0	209,991	0	0
SPACE RENTAL	0500	196,859	211,734	0	211,734	0	0
GRANTS & AID PAYMENT	0600	88,311,773	87,138,777	204,490,715	291,629,492	0	0
CONTRACTUAL SERVICES	0900	2,096,853	1,720,945	0	1,720,945	0	0
TOTAL BY OBJECT SERIES		95,322,657	94,799,342	204,746,881	299,546,223	0	0
SOURCES OF FUNDING							
OTHER FUNDS	Z	95,322,657	94,799,342	204,746,881	299,546,223	0	0
TOTAL BY FUNDS		95,322,657	94,799,342	204,746,881	299,546,223	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	17	0	17	0	0
AWEC EMPLOYEE COUNT		3	3	1	4	0	0
TOTAL AUTHORIZED EMPLOYEES		20	20	1	21	0	0

## DEPARTMENT SCHOOL FACILITIES COMMISSION

DEPT 027

**SECTION 1. DEPARTMENT STATUTORY AUTHORITY**

W.S. 21-15-109	Major Maintenance Computation, Payments, Reporting
W.S. 21-15-111	Definitions
W.S. 21-15-112	Leasing of Capital Assets
W.S. 21-15-113	School Facilities Commission Membership
W.S. 21-15-114	Powers and Duties
W.S. 21-15-115	Statewide Standards and Assessment
W.S. 21-15-116	School District Facility Plans and Review
W.S. 21-15-117	Annual Evaluation and Prioritization
W.S. 21-15-118	Building and Facility Construction and Renovation
W.S. 21-15-119	Commission Budget and Funding Recommendations
W.S. 21-15-120	Emergency Contingency Account/Restrictions
W.S. 21-15-121	Annual School Building Status Report

**SECTION 2. QUALITY OF LIFE RESULT**

Result #5 – Students are successfully educated and prepared for life’s opportunities. (Education)

Result #6 – Wyoming state government is a responsible steward of state assets and effectively responds to the needs of residents and guests. (Government)

**SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE**

The School Facilities Commission works with local school districts to ensure all educational facilities are safe and effective with the goal to facilitate education, which positively impacts student engagement and achievement. The School Facilities Commission takes its duty to the citizens of the State of Wyoming very seriously, and it works diligently to be a good steward of the public funds entrusted to it by carefully overseeing all construction and closely monitoring trends in construction costs.

**SECTION 4. BASIC FACTS**

The School Facilities Commission currently has 20 positions. The four most important programs or functions the School Facilities Commission provides to Wyoming citizens are as follows:

1. Partnering with local school districts to ensure all educational facilities are safe and effective with the goal to facilitate education, which positively impacts student engagement and achievement.
2. Providing management and oversight of state resources dedicated to K-12 facility maintenance and construction.

## DEPARTMENT SCHOOL FACILITIES COMMISSION

DEPT 027

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3. Providing construction management assistance to local school districts.
4. Providing transparent, understandable information to the Legislature and citizens of the State of Wyoming.

The number of citizens to be served during the plan period is the population of the state. This is accomplished by serving Wyoming's 86,500 school age children and over 10,000 adults in the K-12 system, which ultimately benefits all of the citizens of the State of Wyoming.

**SECTION 5. PERFORMANCE MEASURES**

**Total Appropriated Capital Construction Funds vs. Contractually Obligated and Expended Funds** - A total of \$1.2 billion in capital construction funds has been appropriated to the SFC since its creation in July, 2002. Of those appropriations, the SFC has deployed (either to completed projects or projects underway) \$1.19 billion on approximately 1,234 capital projects.

**Effect of Facilities Expenditures on Student Achievement** - As the goal of the SFC is to ensure the construction and maintenance of educational facilities that are safe and effective and which positively impact student engagement and achievement, it is appropriate to compare longitudinal student test score data with SFC appropriations.

**Construction Costs** - Variance in data and factors affecting the cost to construct K-12 facilities include project delivery methods, competition when receiving bids, short construction season, limited labor markets, remote project locations, rising materials costs, project design simplicity or complexity, and the timing of bids to name a few.

DEPARTMENT SCHOOL FACILITIES COMMISSION

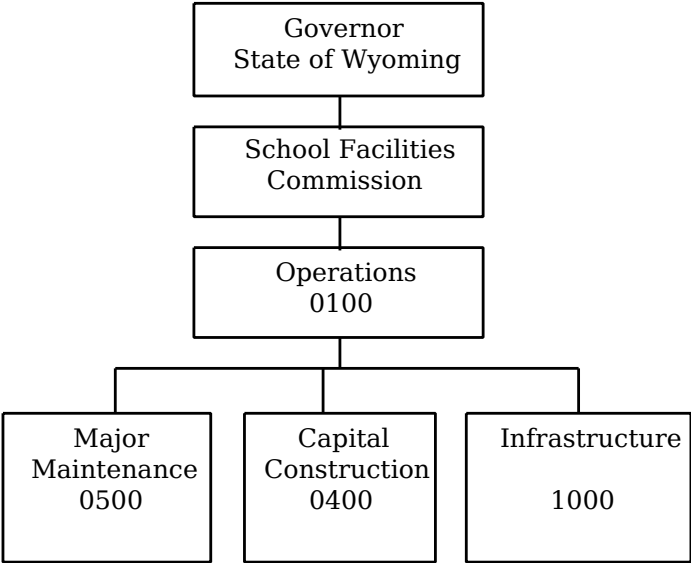
DEPT 027

**SECTION 6. DEPARTMENT PRIORITIES**

**2011-2012 Biennium Exception Budget Request  
School Facilities Commission (027)**

Department Priority	Division Number	Unit Number	Item Requested	Department Request	Information on Request
1	0500	0501	Major Maintenance	\$ (2,243,184)	Anticipated decline in construction costs.
2	0400	0403	Component Projects	\$ 16,905,812	Needed funding for component level projects
3	0400	0402	Capital Construction	\$181,210,867	Construction Projects
4	0400	0406	Contingency	\$ 7,403,486	Un-anticipated Projects (cost over runs, emergency etc).
5	0100	0101	Operations	\$ 256,166	AWEC position made permanent & computers
6	0400	0401	Planning/Design	\$ 3,083,734	Planning & Design Projects
7	0400	0405	Tracks	\$ 500,000	Tracks
8	0400	0404	Ancillary	\$ 480,000	Administration buildings
9	1000	1001	Infrastructure	\$ (2,850,000)	All off-site infrastructure projects funded with prior approp.
Total Budget Request for Department				<b>\$204,746,881</b>	

**SECTION 7. DEPARTMENT ORGANIZATION**



DEPARTMENT SCHOOL FACILITIES COMMISSION							DEPT 027
DIVISION OPERATIONS							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT OPERATIONS	0101	8,079,473	7,706,158	256,166	7,962,324	0	0
TOTAL BY UNIT		8,079,473	7,706,158	256,166	7,962,324	0	0
OBJECT SERIES							
PERSONAL SERVICES	0100	3,776,955	4,420,687	189,193	4,609,880	0	0
SUPPORTIVE SERVICES	0200	620,313	925,571	66,973	992,544	0	0
RESTRICTIVE SERVICES	0300	127,468	171,637	0	171,637	0	0
CENT. SERV./DATA SERV.	0400	192,436	209,991	0	209,991	0	0
SPACE RENTAL	0500	196,859	211,734	0	211,734	0	0
GRANTS & AID PAYMENT	0600	1,068,589	45,593	0	45,593	0	0
CONTRACTUAL SERVICES	0900	2,096,853	1,720,945	0	1,720,945	0	0
TOTAL BY OBJECT SERIES		8,079,473	7,706,158	256,166	7,962,324	0	0
SOURCES OF FUNDING							
SPECIAL REVENUE	R	0	0	0	0	0	0
SCHOOL CAP CON ACCOUNT	S6	8,079,473	7,706,158	256,166	7,962,324	0	0
TOTAL BY FUNDS		8,079,473	7,706,158	256,166	7,962,324	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	17	0	17	0	0
AWEC EMPLOYEE COUNT		3	3	1	4	0	0
TOTAL AUTHORIZED EMPLOYEES		20	20	1	21	0	0



DEPARTMENT SCHOOL FACILITIES COMMISSION  
 DIVISION OPERATIONS  
 UNIT OPERATIONS

**Wyoming On Line Financial Codes**  
 DEPT DIVISION UNIT FUND APPR  
 027 0100 0101 063 063

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

## **SECTION 2. STANDARD BUDGET REQUEST**

Part A. Narrative

The School Facilities Commission currently has twenty (20) full time positions. This includes the positions necessary for administrative support staff, financial staff and facility management staff as well as the Director of the Commission, and four (4) Deputy Directors. The School Facilities Commission works with local school districts to ensure all educational facilities are safe and effective with the goal to facilitate education which positively impacts student engagement and achievement. The number of citizens served by the School Facilities Commission is the population of the State. This is accomplished by serving Wyoming's 84,000 school age children and over 10,000 adults in the K-12 system, which ultimately benefits all citizens of the State of Wyoming.

## **SECTION 3. EXCEPTION BUDGET REQUEST**

**Priority # 5**

### **Explanation of Request -**

#### **1. AWEC position -**

This agency is responsible for funding approximately \$250 Million in construction projects per biennium and is statutorily mandated to fund K-12 construction in the most cost effective and efficient manner possible. It is essential to this agency that this position be made permanent as it is responsible for all aspects of construction procurement and contracting. This position has the primary responsibility for providing cost estimates for each construction project; for negotiating all contracts associated with each project; and for ensuring compliance with budget restrictions.

Furthermore the SFC is charged with deploying millions of dollars and shall regulate the deployment of those funds at the maximum purchasing value. Since the inception of the procurement specialist June 1, 2009 to present the position has saved \$1,411,422.00 as illustrated below.

DEPARTMENT SCHOOL FACILITIES COMMISSION

DIVISION OPERATIONS

UNIT OPERATIONS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 027 0100 0101 063 063

Project	Proposal Submittal Price	Notice To Proceed Price	Savings
Arapaho	\$18,295,809.00	\$17,745,202.00	\$550,607.00
Arapaho's Owners Rep.	\$154,815.00	\$128,167.00	\$26,648.00
Rawlins Elementary	\$24,698,224.00	\$23,947,685.00	\$750,539.00
Eastside	\$14,162,822.00	\$14,079,194.00	\$83,628.00
<b>Total Savings</b>			<b>\$ 1,411,422.00</b>

**Request by Object Code, Funding Amount and Fund Source -**

- |    |      |               |           |                  |
|----|------|---------------|-----------|------------------|
| 1. | 0103 | AWEC Salary   | \$173,779 | 100% Other Funds |
| 2. | 0105 | AWEC Benefits | \$ 15,414 | 100% Other Funds |
|    |      | Total         | \$189,193 | 100% Other Funds |

**2. Computers, software and new server;** The new server is intended to replace two current servers. The first server is running Novell and serving as the SFC's gateway to the State Network as well as a file server. This server is the original server that the Agency started with and it is over six years old.

The second server that the SFC owns is running Windows Server 2003 and was used as the development platform for the SFC's installation of Maximus. This server was purchased in May of 2006 and was purchased with only a three year warranty.

Both of these servers will be replaced by a new Windows Server with a four year warranty. Since we will be moving into a facility with a proper server room and a rack system, the server we are planning to purchase will be rack mountable.

The replacement computers that we are requesting will replace systems purchased in May 2006 or earlier. All of these computers were purchased with three year warranties which have all expired. The other need for these computers is that they will all have increased memory and speed over our existing computers. This will help when working with data that is being generated out of Maximus. Maximus

DEPARTMENT SCHOOL FACILITIES COMMISSION  
 DIVISION OPERATIONS  
 UNIT OPERATIONS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 027 0100 0101 063 063

provides for the extraction of data into spreadsheets and large spreadsheets are easier to work with the computer has more power and increased RAM.

**Request by Object Code, Funding Amount and Fund Source -**

1.	0242	Server & Computers	\$ 52,213	100% Other Funds
2.	0242	Software	\$ 14,760	100% Other Funds
		Total	<u>\$ 66,973</u>	100% Other Funds

**Performance Justification** - Keeping up with new technology will enable the School Facilities Commission to continue to operate efficiently and effectively. Also, as demonstrated above the position is vital to the agency and provides a cost savings. As the goal of the SFC is to ensure the construction and maintenance of educational facilities that are safe and effective and which positively impact student engagement and achievement, it is appropriate to compare longitudinal student test score data with SFC appropriations.

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	OPERATIONS	DEPT		DIVISION	UNIT	FUND	APPR
UNIT	OPERATIONS	027		0100	0101	063	063
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,331,619	2,697,416	0	2,697,416	0	0
SALARIES OTHER	0104	70,000	70,001	0	70,001	0	0
EMPLOYER PD BENEFITS	0105	936,300	988,091	0	988,091	0	0
AWEC SALARY & BENEFITS	0110	416,178	648,818	189,193	838,011	0	0
RETIREEES INSURANCE	0197	22,858	16,361	0	16,361	0	0
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0
EXTERNAL COST ADJ - BENEFIT	0199	0	0	0	0	0	0
PERSONAL SERVICES	0100	3,776,955	4,420,687	189,193	4,609,880	0	0
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	3,625	0	3,625	0	0
UTILITIES	0203	0	5,620	0	5,620	0	0
COMMUNICATION	0204	0	20,000	0	20,000	0	0
DUES-LICENSES-REGIST	0207	60,000	40,000	0	40,000	0	0
ADVERTISING-PROMOT	0208	0	5,242	0	5,242	0	0
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	292,801	292,801	0	292,801	0	0
TRAVEL OUT OF STATE	0222	33,250	33,250	0	33,250	0	0
PERMANENTLY ASSIGNED VEHICLES	0223	29,088	69,770	0	69,770	0	0
BD/COMM TRAVEL REIMBURSEME	0227	0	35,000	0	35,000	0	0
SUPPLIES	0230	0	42,000	0	42,000	0	0
OFFICE SUPPL-PRINTNG	0231	157,174	169,297	0	169,297	0	0
MTR VEH&AIRPLANE SUP	0233	0	5,200	0	5,200	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	66,973	66,973	0	0
TRANSPORTATION EQUIP	0243	48,000	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	203,766	0	203,766	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	620,313	925,571	66,973	992,544	0	0
COST ALLOCATION	0301	127,468	171,637	0	171,637	0	0
RESTRICTIVE SERVICES	0300	127,468	171,637	0	171,637	0	0
CENTRAL-SER DATA-SER	0410	118,774	118,774	0	118,774	0	0
TELECOMMUNICATIONS	0420	73,662	91,217	0	91,217	0	0
CENT. SERV./DATA SERV.	0400	192,436	209,991	0	209,991	0	0
SPACE RENTAL	0520	196,859	211,734	0	211,734	0	0

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	OPERATIONS	027	0100	0101	063	063	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
SPACE RENTAL	0500	196,859	211,734	0	211,734	0	0
SCHOOL DISTRICTS	0604	1,068,589	45,593	0	45,593	0	0
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	1,068,589	45,593	0	45,593	0	0
PROFESSIONAL FEES	0901	2,096,853	1,720,945	0	1,720,945	0	0
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0
ENVIRONMENTAL SERV. OTHER	0907	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	2,096,853	1,720,945	0	1,720,945	0	0
EXPENDITURE TOTALS		8,079,473	7,706,158	256,166	7,962,324	0	0
SOURCE OF FUNDING							
REGISTRATION FEES	5906	0	0	0	0	0	0
SPECIAL REVENUE	R	0	0	0	0	0	0
SCHOOL CAP CON ACCOUNT	6627	8,079,473	7,706,158	256,166	7,962,324	0	0
SCHOOL CAP CON ACCOUNT	S6	8,079,473	7,706,158	256,166	7,962,324	0	0
TOTAL FUNDING		8,079,473	7,706,158	256,166	7,962,324	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	17	0	17	0	0
AWEC EMPLOYEE COUNT		3	3	1	4	0	0
TOTAL AUTHORIZED EMPLOYEES		20	20	1	21	0	0

DEPARTMENT		SCHOOL FACILITIES COMMISSION					Wyoming On Line Financial Codes						
DIVISION		OPERATIONS					DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		OPERATIONS					027	0100	0101	063	063		
1		2		3		4		5		6		7	
Pos#	FT/ PT	Band	Class Date	Percent			Agency Request Salary	Agency Request Benefits	Agency Request Total	Gov's Recommendations Salary	Gov's Recommendations Benefits	Gov's Recommendations Total	
Class Code	Position Title			GF	FF	OF							
L001 AWEC	A	20				100							
							173,779	15,414	189,193	0	0	0	
Total							173,779	15,414	189,193	0	0	0	
Authorized Employees AWEC							1			0			

DEPARTMENT SCHOOL FACILITIES COMMISSION							DEPT 027
DIVISION CAPITAL CONSTRUCTION							DIV NO 0400
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
PLANNING & DESIGN	0401	0	0	3,083,734	3,083,734	0	0
CONSTRUCTION	0402	0	0	181,210,867	181,210,867	0	0
COMPONENT LEVEL PROJECTS	0403	0	0	16,905,812	16,905,812	0	0
ANCILLARY	0404	0	0	480,000	480,000	0	0
TRACKS	0405	0	0	500,000	500,000	0	0
CONTINGENCY/UNANTICIPATED	0406	0	0	7,403,486	7,403,486	0	0
TOTAL BY UNIT		0	0	209,583,899	209,583,899	0	0
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	0	0	209,583,899	209,583,899	0	0
TOTAL BY OBJECT SERIES		0	0	209,583,899	209,583,899	0	0
SOURCES OF FUNDING							
SCHOOL CAP CON ACCOUNT	S6	0	0	209,583,899	209,583,899	0	0
TOTAL BY FUNDS		0	0	209,583,899	209,583,899	0	0

**DEPARTMENT** SCHOOL FACILITIES COMMISSION  
**DIVISION** CAPITAL CONSTRUCTION  
**UNIT** PLANNING & DESIGN

**Wyoming On Line Financial Codes**  
**DEPT DIVISION UNIT FUND APPR**  
 027 0400 0401 063 063

### **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

### **SECTION 2. STANDARD BUDGET REQUEST**

No standard budget for this unit.

### **SECTION 3. EXCEPTION BUDGET REQUEST**

**Priority # 6** - HB 299 re-structured the format for budgeting for projects into two distinct phases of 1) Planning and Design and 2) Construction along with a timeline for each specifying the needs by Fiscal Year. The proposed budget does this as well as identifying amounts for these two phases each year of the biennium. However, if a need exists to shift funds from one phase to another, it will be done as required by statute.

			<b>PLANNING</b>		
<b>PRIORITY</b>	<b>DISTRICT</b>	<b>SCHOOL</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>TOTAL FOR BIENNIUM</b>
17	Carbon #2	Hanna ES	\$50,000		
24	Crook #1	Moorcroft ES	\$50,000		
37	Uinta #1	Evanston MS (6-8)		\$50,000	
		<b>TOTALS</b>	<b>\$100,000</b>	<b>\$50,000</b>	
			<b>GRAND TOTAL FOR 2011/2012</b>		<b>\$150,000</b>

			<b>DESIGN</b>		
<b>PRIORITY</b>	<b>DISTRICT</b>	<b>SCHOOL</b>	<b>FY 2011</b>	<b>FY2012</b>	<b>TOTAL FOR BIENNIUM</b>
1	Uinta #4	Mountain View MS	\$750,551		
8	Campbell #1	Westwood HS	\$410,000		
24	Crook #1	Moorcroft ES		\$1,000,000	
27	Sheridan #2	Meadowlark ES	\$773,183		



DEPARTMENT	SCHOOL FACILITIES COMMISSION	Wyoming On Line Financial Codes				
DIVISION	CAPITAL CONSTRUCTION	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	PLANNING & DESIGN	027	0400	0401	063	063
TOTALS		\$1,933,734		\$1,000,000		
		GRAND TOTAL FOR 2011/2012		\$2,933,734		

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	CAPITAL CONSTRUCTION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	PLANNING & DESIGN	027	0400	0401	063	063	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	3,083,734	3,083,734	0	0
GRANTS & AID PAYMENT	0600	0	0	3,083,734	3,083,734	0	0
EXPENDITURE TOTALS		0	0	3,083,734	3,083,734	0	0
SOURCE OF FUNDING							
SCHOOL CAP CON ACCOUNT	6627	0	0	3,083,734	3,083,734	0	0
SCHOOL CAP CON ACCOUNT	S6	0	0	3,083,734	3,083,734	0	0
TOTAL FUNDING		0	0	3,083,734	3,083,734	0	0

**DEPARTMENT** SCHOOL FACILITIES COMMISSION  
**DIVISION** CAPITAL CONSTRUCTION  
**UNIT** CONSTRUCTION

**Wyoming On Line Financial Codes**  
**DEPT DIVISION UNIT FUND APPR**  
 027 0400 0402 063 063

### **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

### **SECTION 2. STANDARD BUDGET REQUEST**

No standard budget for this unit.

### **SECTION 3. EXCEPTION BUDGET REQUEST**

**Priority #3** - The State of Wyoming, through the SFC, has been deploying an average of  $\pm$ \$20,000,000 per month in school construction. This deployment has built capacity and expertise in school construction. This increased capacity has been one of the factors in driving down the cost of construction necessary to preserve needed capacity in the state, avoid massive deferment of maintenance and avoid the subsequent inflationary cycle to meet the State's expectations after the deferment is slowed or stopped.

A more comprehensive and statistically valid approach to cost estimation has been utilized to minimize the need to move funds between projects as well as significantly reducing amounts for unexpected and contingency budgets. A statistical analysis of contracted projects in all 16 construction divisions has been conducted and the results used to generate the costs of construction. The knowledge gained through experience and improving the capacity of the industry in the state has allowed us to reduce the amount budgeted for contingency to 2% in new construction.

<b>PRIORITY</b>	<b>DISTRICT</b>	<b>SCHOOL</b>	<b>CONSTRUCTION FY 2011</b>	<b>FY 2012</b>	<b>TOTAL FOR BIENNIUM</b>
1	Uinta #4	Mountain View MS		\$26,882,278	
3	Uinta #1	Horizon Alternative HS	\$5,200,000		
8	Campbell #1	Westwood HS	\$6,590,000		
9	Sublette #9	Big Piney ES	\$11,400,000		
12	Natrona #1	Southridge ES	\$10,773,163		
14	Laramie #1	Davis ES (New North ES)	\$16,425,000		
19	Laramie #1	Goins ES	\$11,550,000		
21	Lincoln #1	Kemmerer HS (9-12)		\$6,000,000	
22	Fremont #1	South ES		\$17,388,912	
25	Natrona #1	Kelly Wash HS		\$8,000,000	
25	Natrona #1	NCHS		\$4,000,000	
27	Sheridan #2	Meadowlark ES		\$12,558,240	

DEPARTMENT SCHOOL FACILITIES COMMISSION				Wyoming On Line Financial Codes				
DIVISION CAPITAL CONSTRUCTION				DEPT	DIVISION	UNIT	FUND	APPR
UNIT CONSTRUCTION				027	0400	0402	063	063
30	Park #1	Westside ES	\$12,471,426					
35	Sweetwater #1	East Jr HS 7-8 (New 5-6 ES)	\$15,640,480					
40	Campbell #1	Lakeview ES	\$16,331,368					
		TOTALS	\$106,381,437			\$74,829,430		
				GRAND TOTAL FOR 2011/2012			\$181,210,867	

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	CAPITAL CONSTRUCTION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	CONSTRUCTION	027	0400	0402	063	063	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	181,210,867	181,210,867	0	0
GRANTS & AID PAYMENT	0600	0	0	181,210,867	181,210,867	0	0
EXPENDITURE TOTALS		0	0	181,210,867	181,210,867	0	0
SOURCE OF FUNDING							
SCHOOL CAP CON ACCOUNT	6627	0	0	181,210,867	181,210,867	0	0
SCHOOL CAP CON ACCOUNT	S6	0	0	181,210,867	181,210,867	0	0
TOTAL FUNDING		0	0	181,210,867	181,210,867	0	0

**DEPARTMENT** SCHOOL FACILITIES COMMISSION  
**DIVISION** CAPITAL CONSTRUCTION  
**UNIT** COMPONENT LEVEL PROJECTS

**Wyoming On Line Financial Codes**  
**DEPT DIVISION UNIT FUND APPR**  
 027 0400 0403 063 063

### **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

### **SECTION 2. STANDARD BUDGET REQUEST**

No standard budget request for this unit.

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **Priority #2**

Wyoming's statutorily driven funding formula provides for the maintenance of the allowable square feet of 16 million per SFC guidelines, rather than the actual square footage of 22.7 million. This differential dilutes the available funds necessitating additional funding from the SFC based on facility conditions. The SFC uses the term Component Level to identify this supplemental funding, which diverts Capital Construction funds to supplement the formula driven Major Maintenance funds, and will have to continue to do so until actual and allowable square footages converge.

This diversion of Capital Construction funds is also used to assist districts that do not receive a sufficient amount of MM funds in a year to replace costly systems. It is not feasible for such districts to save up for three or four years to fund these expensive systems because other components and sub-components need repair and replacement during this period. For example, a small district may receive only \$100,000 a year in MM, but have a need to replace a \$300,000 roof as well as fund other projects.

<b>COMPONENT LEVEL PROJECTS</b>				
<b>District &amp; School Name</b>	<b>Project Description</b>	<b>Phase</b>	<b>Project Cost</b>	<b>Comments</b>

**DEPARTMENT** SCHOOL FACILITIES COMMISSION  
**DIVISION** CAPITAL CONSTRUCTION  
**UNIT** COMPONENT LEVEL PROJECTS

**Wyoming On Line Financial Codes**  
**DEPT** **DIVISION** **UNIT** **FUND** **APPR**  
027 0400 0403 063 063

Albany #1 - Spring Creek ES	Classroom addition	Design & Construction	\$644,531	
Park #1- Powell MS	Kitchen & MS Cafeteria Add.	Design & Construction	\$3,848,281	Allows the district to eliminate 188,000 sf
Fremont #2- K-8	Roof and hvac	Construction	\$1,310,000	
Fremont #2- HS	HS Gym Wall Repair	Construction	\$200,000	
Uinta #1-Evanston HS	Roof Replacement	Construction	\$1,800,000	
Park #16- K-12	Renovation	Design & Construction	\$5,300,000	Allows the district to eliminate 7,700 sf
Campbell #1-Wagonwheel ES	Media Center, Kindergarten Classroom, & HVAC Upgrade	Design & Construction	\$1,643,000	Allows the district to add capacity
Campbell #1-Meadowlark ES	Kindergarten Classroom & HVAC Upgrades	Design & Construction	\$810,000	Allows the district to add capacity
Campbell #1- Paintbrush ES	Kindergarten Classroom & HVAC Upgrades	Design & Construction	\$1,350,000	Allows the district to add capacity

**GRAND TOTAL \$ 16,905,812**

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	CAPITAL CONSTRUCTION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	COMPONENT LEVEL PROJECTS	027	0400	0403	063	063	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	16,905,812	16,905,812	0	0
GRANTS & AID PAYMENT	0600	0	0	16,905,812	16,905,812	0	0
EXPENDITURE TOTALS		0	0	16,905,812	16,905,812	0	0
SOURCE OF FUNDING							
SCHOOL CAP CON ACCOUNT	6627	0	0	16,905,812	16,905,812	0	0
SCHOOL CAP CON ACCOUNT	S6	0	0	16,905,812	16,905,812	0	0
TOTAL FUNDING		0	0	16,905,812	16,905,812	0	0



**DEPARTMENT** SCHOOL FACILITIES COMMISSION  
**DIVISION** CAPITAL CONSTRUCTION  
**UNIT** ANCILLARY

**Wyoming On Line Financial Codes**  
**DEPT DIVISION UNIT FUND APPR**  
 027 0400 0404 063 063

### **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

### **SECTION 2. STANDARD BUDGET REQUEST**

No standard budget request for this unit.

### **SECTION 3. EXCEPTION BUDGET REQUEST**

**Priority #8** - An amount is included in the budget for ancillary buildings (office and warehouse space). Through work with districts and other stakeholders it was determined that funding was needed for such facilities and that the funding level should be capped at no more than 3%. The School Facilities Commission, has determined that \$480,000 will meet the needs for ancillary buildings in the next biennium.

#### **ANCILLARY BUILDINGS**

<b>DISTRICT</b>	<b>Building</b>	<b>Phase</b>	<b>BIENNIUM 2011-2012</b>	<b>COMMENTS</b>
TETON #1	Admin. Bldg.	LEASE	\$335,000	Currently in leased space at \$13,500/mth. A new building would cost approximately \$2.4 Million.
BIG HORN #3	Admin. Space	Planning	\$130,000	
UINTA #6	Adm. Bldg.	Planning	\$15,000	

**GRAND TOTAL      \$480,000**

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	CAPITAL CONSTRUCTION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	ANCILLARY	027	0400	0404	063	063	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	480,000	480,000	0	0
GRANTS & AID PAYMENT	0600	0	0	480,000	480,000	0	0
EXPENDITURE TOTALS		0	0	480,000	480,000	0	0
SOURCE OF FUNDING							
SCHOOL CAP CON ACCOUNT	6627	0	0	480,000	480,000	0	0
SCHOOL CAP CON ACCOUNT	S6	0	0	480,000	480,000	0	0
TOTAL FUNDING		0	0	480,000	480,000	0	0

DEPARTMENT SCHOOL FACILITIES COMMISSION  
 DIVISION CAPITAL CONSTRUCTION  
 UNIT TRACKS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 027 0400 0405 063 063

### **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

### **SECTION 2. STANDARD BUDGET REQUEST**

No standard budget request for this unit.

### **SECTION 3. EXCEPTION BUDGET REQUEST**

**Priority #7** - The School Facilities Commission, has determined that \$500,000 will meet the needs for construction of tracks in the next biennium. This amount (\$500,000) has been determined through an inventory of facilities and the adoption of standards in through the Rule Making Process. Through work with districts and other stakeholders it was determined that funding was needed for such facilities and that the funding level should be capped at no more than 1%. The type of surface and the number of lanes were determined through work and consultation with the districts and the Wyoming High School Activities Association.

### **TRACKS**

DISTRICT	SCHOOL	FY 2011	FY 2012	2011-2012 BIENNIUM
Big Horn 1	Burlington (K-12)	\$250,000	\$0	\$250,000
Lincoln 2	Cokeville Jr./ Sr. (6-12)	\$250,000	\$0	\$250,000
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	CAPITAL CONSTRUCTION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	TRACKS	027	0400	0405	063	063	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	500,000	500,000	0	0
GRANTS & AID PAYMENT	0600	0	0	500,000	500,000	0	0
EXPENDITURE TOTALS		0	0	500,000	500,000	0	0
SOURCE OF FUNDING							
SCHOOL CAP CON ACCOUNT	6627	0	0	500,000	500,000	0	0
SCHOOL CAP CON ACCOUNT	S6	0	0	500,000	500,000	0	0
TOTAL FUNDING		0	0	500,000	500,000	0	0

**DEPARTMENT** SCHOOL FACILITIES COMMISSION  
**DIVISION** CAPITAL CONSTRUCTION  
**UNIT** CONTINGENCY/UNANTICIPATED

**Wyoming On Line Financial Codes**  
**DEPT DIVISION UNIT FUND APPR**  
 027 0400 0406 063 063

### **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

### **SECTION 2. STANDARD BUDGET REQUEST**

No standard budget for this unit.

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **Priority #4 -**

These funds are needed when conditions change during the design or construction phase. Three examples of when these funds may be needed:

- There may be significant changes in enrollment that take place after design has been initiated, but prior to the completion of the design.
- A more significant foundation may be needed than was initially planned due to unanticipated ground conditions.
- Property that will allow less expensive construction or less off-site infrastructure may become available after design starts but before construction starts.

This type of expense is more frequently encountered during renovations and additions.

Prior to the current level of expertise in both the SFC and the industry, it was necessary to fund the contingency/un-anticipated expenses at a total of 10%. Today, the SFC projects the need for this funding to be at the 2% level.

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	CAPITAL CONSTRUCTION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	CONTINGENCY/UNANTICIPATED	027	0400	0406	063	063	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	7,403,486	7,403,486	0	0
GRANTS & AID PAYMENT	0600	0	0	7,403,486	7,403,486	0	0
EXPENDITURE TOTALS		0	0	7,403,486	7,403,486	0	0
SOURCE OF FUNDING							
SCHOOL CAP CON ACCOUNT	6627	0	0	7,403,486	7,403,486	0	0
SCHOOL CAP CON ACCOUNT	S6	0	0	7,403,486	7,403,486	0	0
TOTAL FUNDING		0	0	7,403,486	7,403,486	0	0

DEPARTMENT SCHOOL FACILITIES COMMISSION							DEPT 027
DIVISION MAJOR MAINTENANCE							DIV NO 0500
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
MAJOR MAINTENANCE	0501	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
TOTAL BY UNIT		84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
TOTAL BY OBJECT SERIES		84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
SOURCES OF FUNDING							
SCHOOL CAP CON ACCOUNT	S6	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
TOTAL BY FUNDS		84,243,184	84,243,184	(2,243,184)	82,000,000	0	0

DEPARTMENT SCHOOL FACILITIES COMMISSION  
 DIVISION MAJOR MAINTENANCE  
 UNIT MAJOR MAINTENANCE

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 027 0500 0501 063 063

### **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-15-109 Major building and facility repair and replacement payments; computation; square footage allowance; use of payment funds; accounting and reporting requirements.

### **SECTION 2. STANDARD BUDGET REQUEST**

The practice is to use RS Means square foot cost index published each March. The cost of maintenance and construction during the 2009/2010 Biennium increased over 20%. Using the best available data, the projection of the Major Maintenance funding for the 2011/2012 biennium is as shown. This amount is supplemented by Component Level Funding. If the projection is not accurate and additional funding is needed, it would be brought forward in a supplemental budget request. Our information does not, at this time, indicate that this request will be needed.

The allocation of MM funds to districts is based upon Average Daily Membership (ADM) which yields an allowable square footage, and is reduced for buildings that are less than seven (7) years old. MM funding is not based on the actual gross square footage in a district; (unless actual is less than allowable) nor is it based upon deferred maintenance needs in a district. Not allocating major maintenance dollars to districts based on deferred maintenance needs, necessitates additional funding for some districts, while others receive funding that is not utilized or used for lower priority projects .

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **Priority #1**

The SFC is reducing its major maintenance funding request in the amount of (\$2,243,184) because of the anticipated decline in construction costs. To develop the estimate we used the average of the last six years of major maintenance payments which was approximately \$40,309,310, which we felt would provide a more accurate budget estimate than using the prior formula which includes the RS Means factor that increased approximately 20% in 2008. There is a lag before RS Means will catch up to the current economy. The RS Means cost factors will be published in March 2010.



DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	MAJOR MAINTENANCE	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	MAJOR MAINTENANCE	027	0500	0501	063	063	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
GRANTS & AID PAYMENT	0600	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
EXPENDITURE TOTALS		84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
SOURCE OF FUNDING							
SCHOOL CAP CON ACCOUNT	6627	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
SCHOOL CAP CON ACCOUNT	S6	84,243,184	84,243,184	(2,243,184)	82,000,000	0	0
TOTAL FUNDING		84,243,184	84,243,184	(2,243,184)	82,000,000	0	0

DEPARTMENT SCHOOL FACILITIES COMMISSION							DEPT 027
DIVISION INFRASTRUCTURE							DIV NO 1000
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
INFRASTRUCTURE	1001	3,000,000	2,850,000	(2,850,000)	0	0	0
TOTAL BY UNIT		3,000,000	2,850,000	(2,850,000)	0	0	0
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	3,000,000	2,850,000	(2,850,000)	0	0	0
TOTAL BY OBJECT SERIES		3,000,000	2,850,000	(2,850,000)	0	0	0
SOURCES OF FUNDING							
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
SCHOOL CAP CON ACCOUNT	S6	3,000,000	2,850,000	(2,850,000)	0	0	0
TOTAL BY FUNDS		3,000,000	2,850,000	(2,850,000)	0	0	0

**DEPARTMENT** SCHOOL FACILITIES COMMISSION  
**DIVISION** INFRASTRUCTURE  
**UNIT** INFRASTRUCTURE

**Wyoming On Line Financial Codes**  
**DEPT DIVISION UNIT FUND APPR**  
027 1000 1001 063 063

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### **SECTION 1. UNIT STATUTORY AUTHORITY**

Footnote 7(a) of the 2007 School Facilities Commission budget required the Commission to adopt rules providing procedures applicable to offsite infrastructure expenditures, which will then be forwarded to the Select Committee on School Facilities to make formal recommendations for permanent legislation.

### **SECTION 2. STANDARD BUDGET REQUEST**

The SFC is reducing the budget request in the amount of (\$2,850,000) because all of the projects requiring infrastructure funding have already been addressed with prior biennium appropriations

### **SECTION 3. EXCEPTION BUDGET REQUEST**

The SFC is reducing the budget request in the amount of (\$2,850,000) because all of the projects requiring infrastructure funding have already been addressed with prior biennium appropriations.

DEPARTMENT SCHOOL FACILITIES COMMISSION		Wyoming On Line Financial Codes					
DIVISION	INFRASTRUCTURE	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	INFRASTRUCTURE	027	1000	1001	063	063	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	3,000,000	2,850,000	(2,850,000)	0	0	0
GRANTS & AID PAYMENT	0600	3,000,000	2,850,000	(2,850,000)	0	0	0
EXPENDITURE TOTALS		3,000,000	2,850,000	(2,850,000)	0	0	0
SOURCE OF FUNDING							
SCHOOL FOUND. PROGRAM	5839	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
SCHOOL CAP CON ACCOUNT	6627	3,000,000	2,850,000	(2,850,000)	0	0	0
SCHOOL CAP CON ACCOUNT	S6	3,000,000	2,850,000	(2,850,000)	0	0	0
TOTAL FUNDING		3,000,000	2,850,000	(2,850,000)	0	0	0